



Unified Budget Spreadsheet 2009 Biennium

Montana University System - REVISED

Montana University System			FY 2008	FY 2009	Biennial Total
Priority	EPP #	Description			
(Updated New Proposals After Regents meeting in Havre (May 31 to June 2))					
				Base =	332,748,398
Present Law Adjustments					
See Summary Tbl		Campus and Research Units Present Law Adjustments ¹	13,984,664	18,804,486	32,789,150
03	2002	Fully Implement Governor's Postsecondary Scholarship	1,805,000	2,070,000	3,875,000
08	1001	Economic Development and Outreach	183,805	183,805	367,610
09	2001	WWAMI/WICHE/MN Dental	184,702	370,147	554,849
11	1002	Rent Increase	110,171	122,566	232,737
12	1004	Writing and Math Proficiency Workload Increase	48,000	54,000	102,000
13	1003	CEO Pay Increase	58,608	58,608	117,216
35	3001	Community Colleges Enrollment Growth	761,095	1,039,611	1,800,706
Total Present Law Adjustments			17,136,045	22,703,223	39,839,268
New Proposals					
01	1000	Keep Tuition More Affordable for All Students (\$10 to \$15 million)	15,000,000		15,000,000
02	1001	Improve Affordability for Students with High Financial Need	2,500,000		2,500,000
03	1051	Improve Transferability and Student Data -On-going	625,000		625,000
03	1051	Improve Transferability and Student Data - OTO	850,000		
04	2051	Coordinate and Improve Distant Learning - OTO	900,000		900,000
05	2003	Improve Indian Education for All - OTO	500,000		500,000
06	9051	Statewide Plan for Health Care Workers Education	4,000,000		4,000,000
07	1052	MUS Equipment and Technology -OTO	5,000,000		5,000,000
08	1055	Deferred Maintenance - Community Colleges - OTO	1,500,000		1,500,000
09	1054	Workforce Training & Program Development in High Demand Fields - OTO	1,500,000		1,500,000
10	1060	Need-Based Aid Endowment Program - OTO	?		?
Total New Proposals			32,375,000	-	31,525,000
Grand Total -- MUS			49,511,045	22,703,223	71,364,268

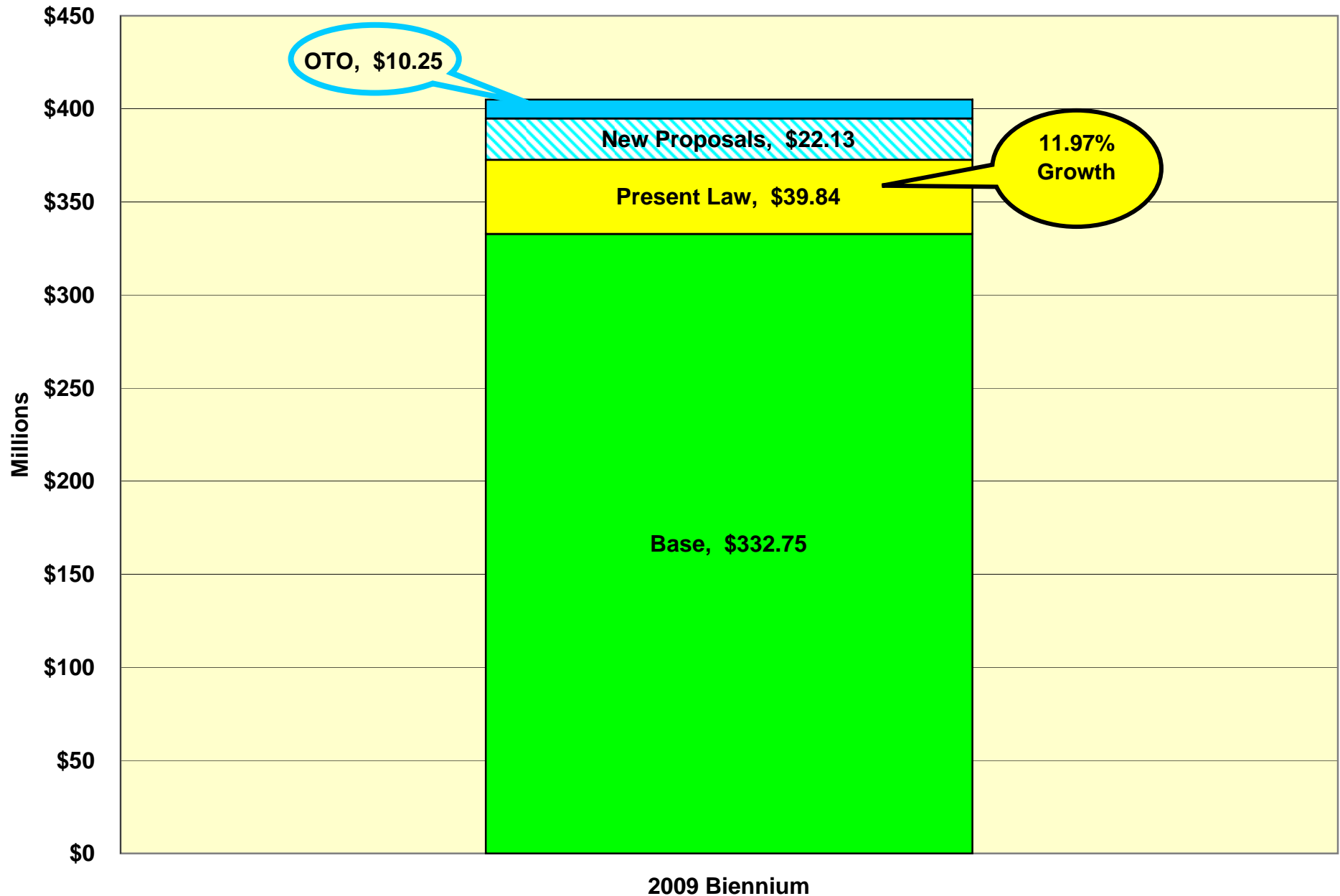
¹ State Share if percentage (80%) remains the same as 2007 biennium

New Proposals - Justifications

- 1000 Provide adequate funding to the educational units sufficient to limit tuition increases to 5% at four-year campuses and 0% at two-year campuses.
- 1001 IMPACT scholarship program (\$2.5 million). Need-based aid for students with high financial need whose grades and ACT scores indicate a high probability of postsecondary success
- 1051 Funds data systems, faculty program council expenses and K-12/State Agency integration work (\$850,000 OTO); and sustainability of initiative (\$625,000)
- 1051 Continue implementation of distant learning coordination and program expansion, including creation of "gateway" for MUS distant learning programs.
- 2051 Funds programs needed to implement IEFA at postsecondary institutions.
- 2003 Expansion of up to 10 WWAMI slots (\$1.0 million) and new/expanded allied health programs, principally in 2-year colleges, to address critical shortage areas (\$3 million).
- 9051 One-time-only investment in critical equipment and technology.
- 1052 One-time-only investment in deferred maintenance for community college facilities.
- 1055 One-time-only investment in critical programs to expand training and education for workers in high-demand in the Montana economy.
- 1054 This request would establish an endowment fund to provide need -based aid for Montana's citizens. Investment earnings would be distributed to residents attending any of the two-year educational institutions within the Montana University System and the three Community Colleges.



**Board of Education Unified Budget
Montana University System EPP - REVISED
2009 Biennium**



6/16/2006

does not include annualization of 2007 biennium pay plan adjustments.
Base includes general fund and 6 mill levy.